

# Department of Correction

## Historical Summary

| <b>OPERATING BUDGET</b>         | <b>FY 2006<br/>Total App</b> | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Approp</b> | <b>FY 2008<br/>Request</b> | <b>FY 2008<br/>Gov Rec</b> |
|---------------------------------|------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|
| <b>BY DIVISION</b>              |                              |                           |                           |                            |                            |
| Support Division                | 25,285,900                   | 25,042,600                | 28,135,400                | 34,062,800                 | 32,026,500                 |
| Operations Division             | 104,498,500                  | 101,777,400               | 113,604,600               | 130,673,900                | 121,045,800                |
| Idaho Correctional Center       | 19,010,800                   | 18,973,700                | 19,589,900                | 24,110,800                 | 24,110,800                 |
| Pardons & Parole, Commission    | 1,869,200                    | 1,745,500                 | 2,115,400                 | 2,608,700                  | 2,265,000                  |
| <b>Total:</b>                   | <b>150,664,400</b>           | <b>147,539,200</b>        | <b>163,445,300</b>        | <b>191,456,200</b>         | <b>179,448,100</b>         |
| <b>BY FUND CATEGORY</b>         |                              |                           |                           |                            |                            |
| General                         | 129,180,500                  | 128,349,200               | 143,643,600               | 171,854,200                | 160,305,400                |
| Dedicated                       | 17,550,300                   | 15,902,900                | 15,697,100                | 15,301,300                 | 14,661,700                 |
| Federal                         | 3,933,600                    | 3,287,100                 | 4,104,600                 | 4,300,700                  | 4,481,000                  |
| <b>Total:</b>                   | <b>150,664,400</b>           | <b>147,539,200</b>        | <b>163,445,300</b>        | <b>191,456,200</b>         | <b>179,448,100</b>         |
| Percent Change:                 |                              | (2.1%)                    | 10.8%                     | 17.1%                      | 9.8%                       |
| <b>BY OBJECT OF EXPENDITURE</b> |                              |                           |                           |                            |                            |
| Personnel Costs                 | 77,539,300                   | 75,490,600                | 78,518,900                | 90,681,200                 | 82,148,700                 |
| Operating Expenditures          | 70,645,000                   | 69,164,800                | 80,785,300                | 95,367,000                 | 92,840,000                 |
| Capital Outlay                  | 730,100                      | 1,630,300                 | 2,391,100                 | 3,658,000                  | 2,709,400                  |
| Trustee/Benefit                 | 1,750,000                    | 1,253,500                 | 1,750,000                 | 1,750,000                  | 1,750,000                  |
| <b>Total:</b>                   | <b>150,664,400</b>           | <b>147,539,200</b>        | <b>163,445,300</b>        | <b>191,456,200</b>         | <b>179,448,100</b>         |
| Full-Time Positions (FTP)       | 1,529.40                     | 1,529.40                  | 1,554.40                  | 1,660.40                   | 1,555.40                   |

## Department Description

The Department is comprised of those functions under the constitutionally mandated Board of Correction and the statutorily created Commission for Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director to the Board of Correction. The director oversees the Support Division, the Operations Division, and the contract management of the Idaho Correctional Center.

The Governor appoints the five members of the Commission for Pardons and Parole with the members being subject to Senate confirmation. The executive director to the Commission is also appointed by the Governor and is responsible for the day-to-day operations of the Commission staff.

# Department of Correction

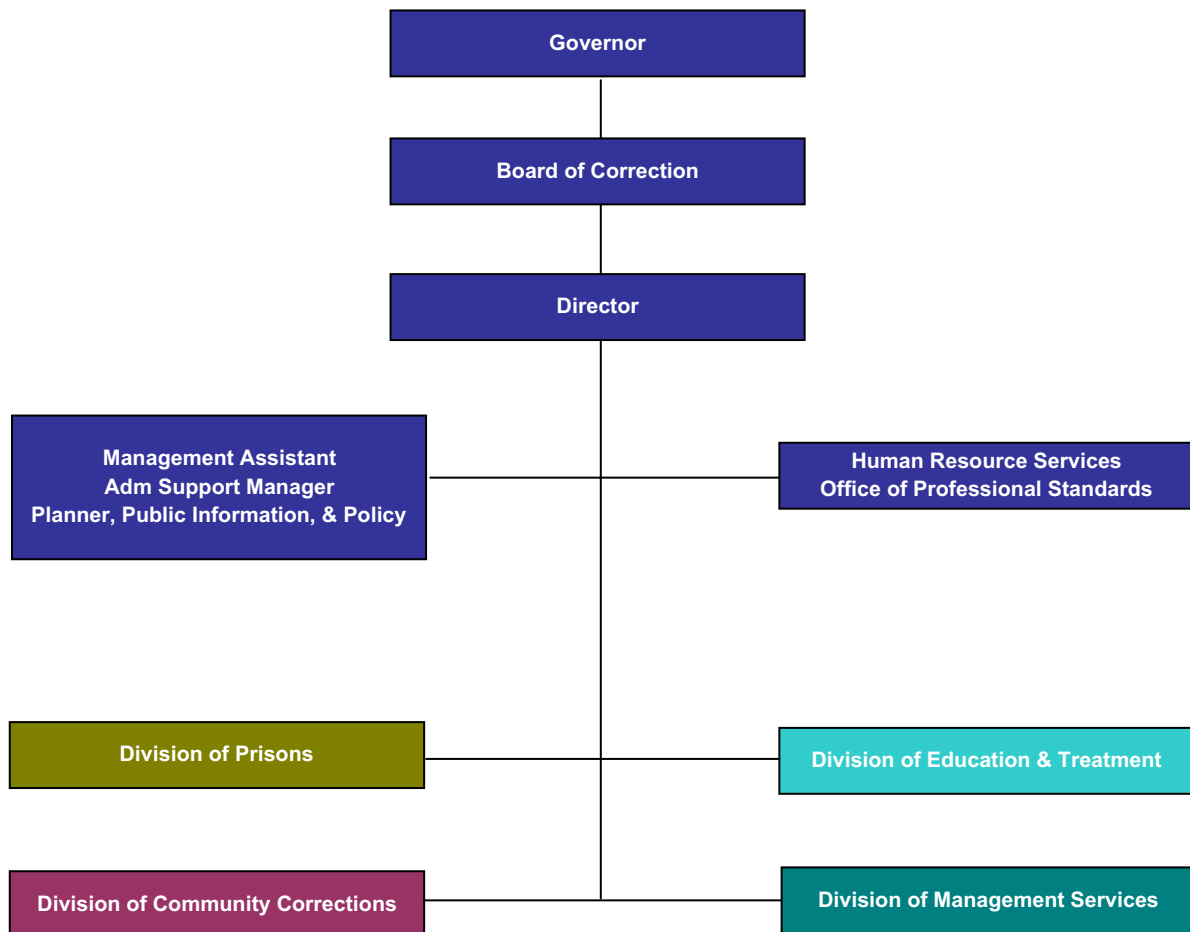
## Agency Profile

Analyst: Burns

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### Organizational Chart

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# Department of Correction

## Agency Profile

Analyst: Burns

### Sources of Funds

|  | <u>Percent<br/>of Total</u> | <u>FY 2006<br/>Actual</u> | <u>FY 2007<br/>Estimate</u> | <u>FY 2008<br/>Request</u> |
|--|-----------------------------|---------------------------|-----------------------------|----------------------------|
| <b>1. General Fund (0001-00)</b>   | <b>87%</b>                  | <b>128,349,200</b>        | <b>145,590,200</b>          | <b>171,854,200</b>         |
| General Fund: Derived from individual and corporate income tax, sales tax, cigarette tax, beer and wine tax, liquor surcharge, kilowatt hour tax, and other miscellaneous taxes. Used for personnel, operating and capital outlay.   |                             |                           |                             |                            |
| <b>2. Economic Recovery Reserve Fund (0150-00)</b>   | <b>1%</b>                   | <b>2,085,100</b>          | <b>1,270,600</b>            | <b>0</b>                   |
| Twenty-nine cents of the 57 cent per pack cigarette tax.   |                             |                           |                             |                            |
| <b>3. Inmate Labor Fund (0282-00)</b>  | <b>4%</b>                   | <b>5,377,200</b>          | <b>7,318,000</b>            | <b>7,227,700</b>           |
| <p>a. Fees received for inmate work crews under contract to federal, state, and local governmental agencies and nonprofit entities. Moneys in this fund are used to pay inmate wages; pay salary and overtime for correctional officers; work crew equipment and vehicles; work crew clothing and food; and other operating expenses for work crews and officers.</p> <p>b. Thirty percent of gross wages earned by inmate workers involved in work-release programs. Moneys in this fund are used to help support the community work centers.</p>   |                             |                           |                             |                            |
| <b>4. Parolee Supervision Fund (0284-00)</b>   | <b>3%</b>                   | <b>4,013,600</b>          | <b>4,353,900</b>            | <b>5,224,900</b>           |
| Receipts from individuals on probation or parole. They are required to contribute not more than \$50 per month as determined by the Board of Correction.   |                             |                           |                             |                            |
| <b>5. Penitentiary Endowment Fund (0481-05)</b>  | <b>2%</b>                   | <b>2,854,300</b>          | <b>897,600</b>              | <b>728,000</b>             |
| Income for this fund is derived from lands granted to the state by Congress and managed by the Idaho Department of Lands. This income includes interest from the sale of land on contract, interest from the sale of timber, and land rentals, cottage site rentals, grazing rentals, and mineral rentals. Moneys in this fund are used for the support and maintenance of the state penitentiary (Idaho State Correctional Institution) and other current expenses.   |                             |                           |                             |                            |
| <b>6. Miscellaneous Revenue Fund (0349-00)</b>   | <b>1%</b>                   | <b>1,572,700</b>          | <b>1,885,200</b>            | <b>2,120,700</b>           |
| Includes the sale of used vehicles and equipment; fees charged for photocopying and refunds; miscellaneous revenue generated by conducting employee background checks and sewer lagoon maintenance for the privately-operated prison; reimbursement for security provided to Correctional Industries; rental income from state-owned housing in Cottonwood; receipts from community service projects, and medical co-payments in Offender Programs. Also included is revenue from the Inmate Management Fund with receipts derived from offender telephones, commissary, vending machines, laundry fees, and interest. |                             |                           |                             |                            |
| <b>7. Federal Grants (0348-00)</b>   | <b>2%</b>                   | <b>3,287,100</b>          | <b>4,747,700</b>            | <b>4,300,700</b>           |
| Includes moneys received from the federal government for various activities and programs.  |                             |                           |                             |                            |
| <b>Total</b>   | <b>100%</b>                 | <b>147,539,200</b>        | <b>166,063,200</b>          | <b>191,456,200</b>         |

# Department of Correction

## Agency Profile

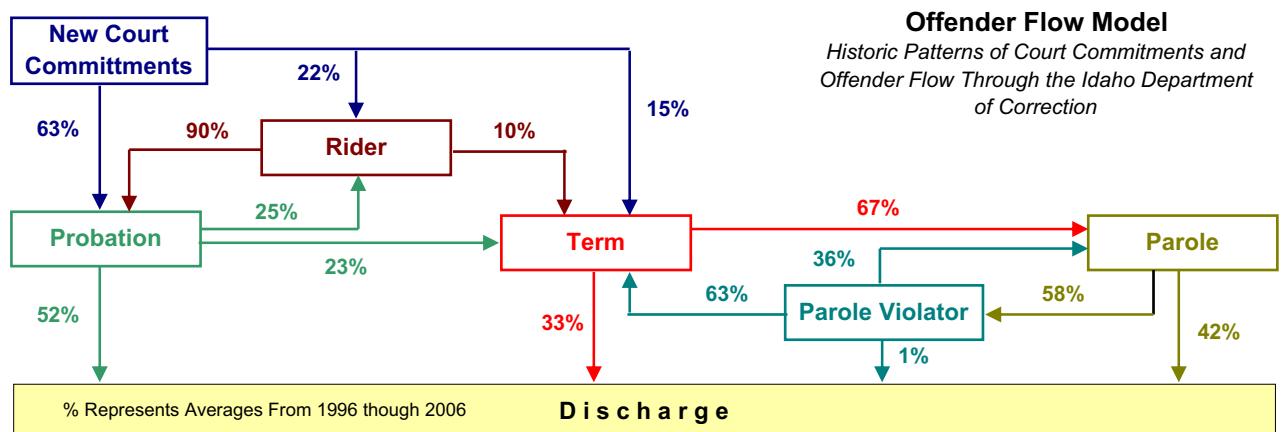
Analyst: Burns

### Forecasting Offender Population Growth

The **Idaho Offender Population Forecast FY 2007 to 2010** was released by the Department of Correction in August 2006. Historical and forecast data for incarcerated offenders are shown in the table below. The Department of Correction develops the forecast based on guidance from a Forecast Advisory Committee. The complete forecast provides an estimate of the incarcerated and supervised offenders for the next four years.

| Offender Population           | 2005 Actual | 2006 Actual | 2007 Forecast | 2008 Forecast | 2009 Forecast | 2010 Forecast |
|-------------------------------|-------------|-------------|---------------|---------------|---------------|---------------|
| <b>Incarcerated Offenders</b> |             |             |               |               |               |               |
| Actual & Forecast             | 6,526       | 6,976       | 7,436         | 7,902         | 8,380         | 8,870         |
| Change from Prior Year        | 214         | 450         | 460           | 328           | 478           | 490           |
| Annual Percent Change         | 3.4%        | 6.9%        | 6.6%          | 4.4%          | 6.0%          | 5.8%          |
| <b>Supervised Offenders</b>   |             |             |               |               |               |               |
| Actual & Forecast             | 10,926      | 11,825      | 12,673        | 13,570        | 14,513        | 15,484        |
| Change from Prior Year        | 971         | 899         | 848           | 1,458         | 943           | 971           |
| Annual Percent Change         | 9.8%        | 8.2%        | 7.2%          | 11.5%         | 6.9%          | 6.7%          |
| <b>Total Population</b>       |             |             |               |               |               |               |
| Actual & Forecast             | 17,452      | 18,801      | 20,109        | 21,472        | 22,893        | 24,354        |
| Change from Prior Year        | 1,185       | 1,349       | 1,308         | 96            | 1,421         | 1,461         |
| Annual Percent Change         | 7.3%        | 7.7%        | 7.0%          | 0.5%          | 6.6%          | 6.4%          |

The forecast methodology is a flow model, and is influenced by two key factors: 1) offenders entering the system and 2) offenders leaving the system. The model relies on the Forecast Advisory Committee members to establish the future rates at which the courts will admit offenders. The number of offenders entering the system is then calculated based on the Idaho population age 20 to 34. The Bureau of Review and Analysis in the Department then uses historical patterns of offender status changes to determine when offenders will leave the system. This combination of information completes the forecast. The following graphic represents the “flow model” for forecasting the prison population.



# Department of Correction

## Agency Profile

Analyst: Burns

### Incarcerated and Supervised Population

|                      | Incarcerated Population |       |                 |              | Supervised Population |        |             |              |
|----------------------|-------------------------|-------|-----------------|--------------|-----------------------|--------|-------------|--------------|
| Fiscal Year          | Term                    | Rider | Parole Violator | Inmate Total | Probation             | Parole | Supv. Total | System Total |
| Male Caseload Data   |                         |       |                 |              |                       |        |             |              |
| 1996 Actual          | 2,741                   | 515   | 127             | 3,383        | 4,505                 | 592    | 5,097       | 8,480        |
| 1997 Actual          | 3,122                   | 499   | 139             | 3,760        | 4,729                 | 692    | 5,421       | 9,181        |
| 1998 Actual          | 3,129                   | 410   | 150             | 3,689        | 4,882                 | 821    | 5,703       | 9,392        |
| 1999 Actual          | 3,478                   | 415   | 167             | 4,060        | 4,769                 | 860    | 5,629       | 9,689        |
| 2000 Actual          | 4,017                   | 409   | 141             | 4,567        | 4,781                 | 836    | 5,617       | 10,184       |
| 2001 Actual          | 4,311                   | 445   | 185             | 4,941        | 5,010                 | 1,057  | 6,067       | 11,008       |
| 2002 Actual          | 4,432                   | 533   | 239             | 5,204        | 5,280                 | 1,186  | 6,466       | 11,670       |
| 2003 Actual          | 4,529                   | 512   | 174             | 5,215        | 5,665                 | 1,396  | 7,061       | 12,276       |
| 2004 Actual          | 4,842                   | 621   | 160             | 5,623        | 5,933                 | 1,474  | 7,407       | 13,030       |
| 2005 Actual          | 5,073                   | 549   | 176             | 5,798        | 6,541                 | 1,542  | 8,083       | 13,881       |
| 2006 Actual          | 5,448                   | 530   | 200             | 6,178        | 7,028                 | 1,673  | 8,701       | 14,879       |
| 2007 Forecast        | 5,850                   | 510   | 216             | 6,576        | 7,576                 | 1,701  | 9,277       | 15,853       |
| 2008 Forecast        | 6,253                   | 503   | 228             | 6,984        | 8,164                 | 1,723  | 9,887       | 16,871       |
| 2009 Forecast        | 6,662                   | 493   | 246             | 7,401        | 8,765                 | 1,764  | 10,529      | 17,930       |
| 2010 Forecast        | 7,079                   | 484   | 271             | 7,834        | 9,377                 | 1,804  | 11,181      | 19,015       |
| Female Caseload Data |                         |       |                 |              |                       |        |             |              |
| 1996 Actual          | 146                     | 98    | 12              | 256          | 1,169                 | 63     | 1,232       | 1,488        |
| 1997 Actual          | 169                     | 106   | 7               | 282          | 1,367                 | 77     | 1,444       | 1,726        |
| 1998 Actual          | 208                     | 94    | 9               | 311          | 1,463                 | 94     | 1,557       | 1,868        |
| 1999 Actual          | 254                     | 101   | 7               | 362          | 1,547                 | 116    | 1,663       | 2,025        |
| 2000 Actual          | 315                     | 110   | 10              | 435          | 1,611                 | 128    | 1,739       | 2,174        |
| 2001 Actual          | 373                     | 130   | 8               | 511          | 1,712                 | 166    | 1,878       | 2,389        |
| 2002 Actual          | 423                     | 157   | 18              | 598          | 1,809                 | 198    | 2,007       | 2,605        |
| 2003 Actual          | 428                     | 168   | 14              | 610          | 2,036                 | 249    | 2,285       | 2,895        |
| 2004 Actual          | 464                     | 205   | 20              | 689          | 2,263                 | 285    | 2,548       | 3,237        |
| 2005 Actual          | 517                     | 186   | 25              | 728          | 2,545                 | 298    | 2,843       | 3,571        |
| 2006 Actual          | 574                     | 202   | 22              | 798          | 2,815                 | 309    | 3,124       | 3,922        |
| 2007 Forecast        | 619                     | 219   | 22              | 860          | 3,064                 | 332    | 3,396       | 4,256        |
| 2008 Forecast        | 665                     | 229   | 24              | 918          | 3,323                 | 360    | 3,683       | 4,601        |
| 2009 Forecast        | 711                     | 241   | 27              | 979          | 3,593                 | 391    | 3,984       | 4,963        |
| 2010 Forecast        | 753                     | 253   | 30              | 1,036        | 3,874                 | 429    | 4,303       | 5,339        |
| Total Caseload Data  |                         |       |                 |              |                       |        |             |              |
| 1996 Actual          | 2,887                   | 613   | 139             | 3,639        | 5,674                 | 655    | 6,329       | 9,968        |
| 1997 Actual          | 3,291                   | 605   | 146             | 4,042        | 6,096                 | 769    | 6,865       | 10,907       |
| 1998 Actual          | 3,337                   | 504   | 159             | 4,000        | 6,345                 | 915    | 7,260       | 11,260       |
| 1999 Actual          | 3,732                   | 516   | 174             | 4,422        | 6,316                 | 976    | 7,292       | 11,714       |
| 2000 Actual          | 4,332                   | 519   | 151             | 5,002        | 6,392                 | 964    | 7,356       | 12,358       |
| 2001 Actual          | 4,684                   | 575   | 193             | 5,452        | 6,722                 | 1,223  | 7,945       | 13,397       |
| 2002 Actual          | 4,855                   | 690   | 257             | 5,802        | 7,089                 | 1,384  | 8,473       | 14,275       |
| 2003 Actual          | 4,957                   | 680   | 188             | 5,825        | 7,701                 | 1,645  | 9,346       | 15,171       |
| 2004 Actual          | 5,306                   | 826   | 180             | 6,312        | 8,196                 | 1,759  | 9,955       | 16,267       |
| 2005 Actual          | 5,590                   | 735   | 201             | 6,526        | 9,086                 | 1,840  | 10,926      | 17,452       |
| 2006 Actual          | 6,022                   | 732   | 222             | 6,976        | 9,843                 | 1,982  | 11,825      | 18,801       |
| 2007 Forecast        | 6,469                   | 729   | 238             | 7,436        | 10,640                | 2,033  | 12,673      | 20,109       |
| 2008 Forecast        | 6,918                   | 732   | 252             | 7,902        | 11,487                | 2,083  | 13,570      | 21,472       |
| 2009 Forecast        | 7,373                   | 734   | 273             | 8,380        | 12,358                | 2,155  | 14,513      | 22,893       |
| 2010 Forecast        | 7,832                   | 737   | 301             | 8,870        | 13,251                | 2,233  | 15,484      | 24,354       |

# Department of Correction

## Agency Profile

Analyst: Burns

### Selected Measures

|   | <u>FY 05 Actual</u> | <u>FY 06 Actual</u> | <u>FY 07 Est</u> | <u>FY 08 Est</u> |
|---|---------------------|---------------------|------------------|------------------|
| <b>1. Incarcerated Offenders</b>                |                     |                     |                  |                  |
| Total Incarcerated                              | 6,526               | 6,976               | 7,436            | 7,902            |
| % Change from Previous Year                     | 3.4%                | 6.9%                | 6.6%             | 6.3%             |
| System Capacity                                 | 6,068               | 6,105               | 6,410            | 6,410            |
| % of Beds Filled                                | 101%                | 101%                | 100%             | 100%             |
| Number in County Jails                          | 390                 | 492                 | 597              | 563              |
| Number Out-of-State                             | ---                 | 451                 | 429              | 929              |
| <b>2. Offenders Supervised in the Community</b> |                     |                     |                  |                  |
| Number on Probation                             | 9,086               | 9,843               | 10,640           | 11,487           |
| Number on Parole                                | 1,840               | 1,982               | 2,033            | 2,083            |
| Total Supervised                                | 10,926              | 11,825              | 12,673           | 13,570           |
| % Change from Previous Year                     | 9.8%                | 8.2%                | 7.2%             | 7.1%             |
| <b>3. Cost Per Inmate Day</b>                   |                     |                     |                  |                  |
| State Prisons                                   | \$48.81             | \$54.44             | \$52.01          | \$53.05          |
| Private Prison (1,279 beds)                     | \$43.42             | \$43.53             | \$44.17          | \$45.72          |
| Private Prison (38 beds)                        | \$0.00              | \$0.00              | \$44.17          | \$45.72          |
| Private Prison (204 beds)                       | \$0.00              | \$0.00              | \$44.78          | \$46.35          |
| Community Work Centers                          | \$35.78             | \$36.50             | \$35.00          | \$35.00          |
| Probation & Parole                              | \$2.79              | \$4.00              | \$3.40           | \$3.40           |
| County Jails                                    | \$45.95             | \$45.20             | \$44.57          | \$44.57          |
| Out-of-State: Minnesota                         | ---                 | \$56.51             | \$55.91          | \$55.91          |
| Out-of-State: Texas                             | ---                 | \$54.51             | \$53.91          | \$53.91          |
| <b>4. Percentage of Population by Gender</b>    |                     |                     |                  |                  |
| Male Offenders                                  | 88.8%               | 88.8%               | 88.4%            | 88.4%            |
| Female Offenders                                | 11.2%               | 11.2%               | 11.6%            | 11.6%            |
| <b>5. Percentage of Population by Race</b>      |                     |                     |                  |                  |
| White Offenders                                 | 76.7%               | 76.0%               | 76.0%            | 76.0%            |
| Hispanic Offenders                              | 15.6%               | 15.7%               | 15.7%            | 15.7%            |
| American Indian Offenders                       | 3.6%                | 3.4%                | 3.4%             | 3.4%             |
| Black Offenders                                 | 1.7%                | 2.1%                | 2.1%             | 2.1%             |
| Asian & Other Offenders                         | 2.4%                | 2.8%                | 2.8%             | 2.8%             |
| <b>6. Percentage of Population by Age</b>       |                     |                     |                  |                  |
| 20 and Under                                    | 3.1%                | 3.1%                | 3.1%             | 3.1%             |
| 21 - 35   | 51.3%               | 50.9%               | 50.9%            | 50.9%            |
| 36 - 50   | 36.0%               | 35.4%               | 35.4%            | 35.4%            |
| 51 and Older                                    | 9.6%                | 10.6%               | 10.6%            | 10.6%            |
| <b>7. Percentage of Population by Crime</b>     |                     |                     |                  |                  |
| Property  | 24.6%               | 24.3%               | 24.3%            | 24.3%            |
| Drugs   | 25.0%               | 25.5%               | 25.5%            | 25.5%            |
| Assault   | 20.5%               | 20.8%               | 20.8%            | 20.8%            |
| Sex   | 18.6%               | 18.7%               | 18.7%            | 18.7%            |
| Alcohol   | 5.5%                | 4.9%                | 4.9%             | 4.9%             |
| Murder/Manslaughter                             | 5.4%                | 5.6%                | 5.6%             | 5.6%             |
| No Crime Group                                  | 0.4%                | 0.3%                | 0.3%             | 0.3%             |

# Department of Correction

## Agency Profile

Analyst: Burns

### FY 2008 Capital Budget Request <sup>1</sup>

| Priority | Institution                                      | Project Costs        | Project Summary  |
|----------|--|----------------------|--|
| 1        | Boise  | \$119,000,000        | Construct a 1,000-Bed Male Reception, Classification, and Retained Jurisdiction Institution.   |
| 2        | Boise  | \$56,500,000         | Construct a 300-Bed Female Reception, Classification, and Medium Security Institution in Boise, and a 100-Bed Community Based Female CAPP <sup>2</sup> Treatment Facility. |
| 3        | Boise  | \$56,500,000         | Construct a 300-Bed Male Secure Mental Health / Medical Facility   |
| 4        | Idaho  | \$131,500,000        | Construct a 1,000-Bed Male Medium Custody Institution.   |
| 5        | South Idaho Correctional Institution             | \$1,000,000          | Construct a 4,800 Square Foot Laundry Facility. (\$208 Square Foot)  |
| 6        | Idaho Correctional Institution at Orofino (ICIO) | \$1,200,000          | Construct an 8,000 Square Foot Maintenance and Storage Building. (\$150 Square Foot)   |
| 7        | Idaho Correctional Institution at Orofino (ICIO) | \$850,000            | Construct a 4,000 Square Foot Building Outside the Perimeter for Armory, Staff Training, and Emergency Response. (\$212 Square Foot)                                       |
|          |  | <b>\$366,550,000</b> | <b>Total Request</b>   |

<sup>1</sup> Request appears in the budget for the Building Fund Advisory Council

<sup>2</sup> CAPP: Correctional Alternative Placement Program